

\*PART A

**Report to:** Outsourced Services Scrutiny Panel  
**Date of meeting:** 24 February 2016  
**Report of:** Partnerships and Performance Section Head  
**Title:** Outsourced services performance data and information –  
Quarter 3 2015/16

1.0 **SUMMARY**

- 1.1 This report provides the results for the performance measures identified for Watford Borough Council's outsourced services for Quarter 3 2015/16
- 1.2 These performance measures play a critical role in ensuring that the contracts governing the relationship between the council and external contractor are well managed and delivering the quality of service expected by residents and customers. Analysis of the results highlights areas of strong performance and, more importantly, which areas might require some additional focus to improve performance. In these latter cases, consideration needs to be given to the reasons for under-performance and to steps that might support improved results.

2.0 **RECOMMENDATIONS**

- 2.1 Panel to note and comment on the performance of the identified outsourced service indicators at the end of quarter 3 (October - December 2015/16 - Appendix A).
- 2.2 Panel to advise if there are any amendments or additions to the suite of measures that would help support its role in scrutinising performance during 2015/16 or, looking forward, in 2016/17
- 2.3 Panel to advise where additional information might add value to the results provided.

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### 3.0 **Background information**

Watford BC regularly collects and monitors performance data for a wide range of its service areas. This is to ensure that services are performing at an acceptable standard. It helps highlight areas of good performance as well as those areas which might require some additional focus to improve performance. This performance data and information is reported to the council's Leadership Team on a regular basis and to Cabinet and either Overview and Scrutiny Committee or Outsourced Services Scrutiny Panel on a quarterly basis.

### 3.1 **Watford Borough Council outsourced services**

3.1.1 Watford BC has a number of outsourced services. Within the contracts associated with these services is a requirement to collect and report performance information to the council to support its role as 'client' or 'commissioner'. The range and scope of this information is defined within each contract and are relevant to the area of service delivery.

3.1.2 For 2015/16 performance information relating to the following outsourced contracts will be reported to Panel:

- Veolia
  - Waste and recycling
  - Street cleansing
  - Parks and open spaces
  
- SLM
  - Watford Leisure Centre – Woodside
  - Watford Leisure Centre - Central
  
- HQ Theatres
  - Watford Colosseum
  
- Indigo (formerly Vinci )
  - Parking
  
- Capita
  - ICT
  
- Watford Borough Council (lead authority)
  - Human Resources
  
- Three Rivers District Council (lead authority)
  - Revenues and Benefits

3.1.3 Performance information available at Quarter 3 2015/16 that relates to the areas outlined in 3.1.2 is included in this report to Panel at Appendix A.

## 3.2 Analysing results to assess performance

3.2.1 The performance report in Appendix A as well as showing the results for the quarter also shows some relevant analysis to provide context for these results. This analysis relates to how well the measure or indicator has performed in relation to the target set for the quarter and how performance for this quarter compares to previous periods (trend information).

It is important to note that a low result is good / better performance for some measures (such as household waste, street cleansing, sickness absence, time taken to process benefits). For others, a high result is good / better (such as recycling rates, SLM memberships, collection of council tax and NNDR).

### 3.2.2 Performance against target

Targets are set for the majority of the indicators at the start of the financial year. These are usually based on previous performance, however, services are expected to set targets that are challenging and help drive improved performance. Targets have not been set for all measures and so it is not possible in every case to show this analysis.

Targets are an effective way of maintaining or driving good performance and provide an objective measure of how a service area is performing.

In the report, those performance measures that are not performing against target are indicated either by:

- a 😞 (under-performing by a variance from target of up to 10%) or
- a ! (under-performing by a variance from target over 10%).

Where a measure is performing well (on or above target) it is highlighted with:

- a 😊 (any positive variance)

### 3.2.3 Performance against previous periods (trend information)

In addition, the report provides trend information. Where possible current performance has been compared with the performance for the same quarter last year (Q3: 2014/15) and with the previous quarter (Q2: 2015/16). This information can help provide context on the relative performance of an indicator and help assess whether there are any trends emerging, which might be of concern. Trend analysis shows whether performance has:

- Improved since the previous period – shown by a ‘↑’ and with the relevant previous period result as an indication of the extent of improvement
- Declined since the previous period – shown by a ‘↓’ and with the relevant previous period result as an indication of the extent of decline.
- Stayed the same since the previous period – show by a ‘↔’

In the report the periods shown are, as detailed above, the previous year or previous quarter.

The actual result for the previous period is also shown (in square brackets [*result*]) so the extent of the trend can be assessed.

Trend data is not available for all indicators.

### 3.3 Performance overview

- 3.3.1 Recycling performance and residual waste have been affected by growing conditions during the quarter, which have impacted on the predicated level of green waste collected; this is reflected in recycling results. Poor growing conditions were also apparent in quarters 1 and 2 and so this is having a cumulative effect on performance during 2015/16.

Results this year have also been impacted by new regulations (TEEP / revised MRF [Materials Recovery Facility] code of practice) that have come into effect which have set down clearer guidelines as how to manage the percentage of contamination in sample inspections. Where a sample of a full load of material is found to have a percentage of contamination, the percentage found is now taken off the recycling tonnage collected i.e. if 5% contamination is found and Watford collect 600 tonnes of recycling a month, 30 tonnes would be deducted from the reporting process, negatively affecting the overall recycling percentage. Watford is also experiencing high levels of property growth, particularly around flatted developments; these will, by default, produce an increased amount of residual waste compared to individual dwellings. However, further targeted work concentrating on flats to reduce residual waste and increase recycling is being carried out through quarter 4 and beyond.

Street cleansing performance in quarter 3 is comparable to quarter 1 figures rather than quarter 2 as the surveys that form the basis of the performance figures were undertaken in the same areas of the borough. Results for quarter 1 are shown in the commentary for the indicators to allow Panel to make this comparison. One of the contributory factors for performance in quarters 1 and 3 is the extent of main roads surveyed, which are managed by Hertfordshire County Council, and can impact on the levels of both litter and detritus recorded. Work is on-going with Veolia to tackle identified areas that require additional focus.

- 3.3.2 SLM memberships continue to show improved results across both leisure centres. This is particular good news as it provides assurance that SLM is addressing the challenges presented by the growth locally of budget gyms, which have been raised with Panel in previous reports.

The section head for Leisure, Culture and Community council (Chris Fennell) is continuing to review performance reporting with SLM to ensure consistency of results and that issues raised by customers continue to be addressed effectively.

- 3.3.3 Revenues and benefits are on target to meet end of year targets although the Christmas break and IT has had an impact on the performance of benefit claim indicators since quarter 2.

3.3.4 ICT indicators will be reviewed as part of the overall ICT project and the implementation of a new service approach from 1 July 2016.

#### 4.0 **IMPLICATIONS**

##### 4.1 **Financial**

4.1.1 There are no financial implications within this report.

##### 4.2 **Legal Issues** (Monitoring Officer)

4.2.1 There are no legal implications within this report.





#### Appendices

##### Appendix A






WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services Quarter 3 (October - December) 2015/16

## WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE





October – December (Quarter 3) 2015/16

Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	   % variance	Trend since last year (Q3 2014/15)	Trend since last period (Q2 2015/16)	Comment
<b>ENVIRONMENTAL INDICATORS (VEOLIA ENVIRONMENTAL SERVICES)</b>									
ES1	Residual household waste per household	485kg	122kg	<b>136.0kg</b>	384.72kg	 [10.3%]	N/A [as definition has changed]	↓ [Q2: 15/16] [Result: 130.0kg]	<p>The definition for this indicator has been changed by government for 2015/16 and so is now reported under the new definition. The new definition does not include areas of waste that were included before such as street sweepings. This means comparisons with previous years are not meaningful.</p> <p>Commentary on performance is within the covering report – section 3.3.1. In addition there is evidence that improving economic conditions are leading to greater consumer consumption and consequently in waste generated by households.</p>

Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 3 – (2015/16)






Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	 % variance	Trend since last year (Q3 2014/15)	Trend since last period (Q2 2015/16)	Comment
ES2	Total percentage of household waste sent for reuse, recycling and composting	45%	47%	<b>38.88%</b>	41.62%	 [17.3%]	N/A [as definition has changed]	 [Q2: 15/16] [Result: 41.70%]	The definition for this indicator has been changed by government for 2015/16 and so is now reported under the new definition The new definition does not include areas of waste that were included before such as street sweepings. Commentary on performance is within the covering report – section 3.3.1.
ES3	Percentage of the total tonnage of household waste arising which have been recycled (dry recycling – commingled)	24.5%	28%	<b>22.34%</b>	-	 [20.2%]	N/A [as definition has changed]	 [Q2: 15/16] [Result: 21.29%]	This indicator measures the % of 'dry' recyclables included within the total % result (E2 above). (ES3+ES4 = ES2) The new definition has been applied. The % of dry recycling has remained fairly consistent through 15/16, the 28% target has proved optimistic but it is hoped that the additional recycling collected over the Christmas holiday period which will show in Q4 will assist with end of year figure.

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ES4	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	20.5%	19%	<b>16.51%</b>	-	 [13.1%]	N/A [as definition has changed]	↓ [Q2: 15/16] [Result: 20.41%]	This indicator measures the % of 'green' recyclables included within the total % result (E2 above). ES3+ES4 = ES2). Through 15/16 compost tonnages have shown no signs of hitting expected targets due to inclement weather conditions which negatively affected growing conditions reducing the usually expected use of the green bin.
ES5	Household collection services	47.5%	48.0%	<b>43.98%</b>	-	 [10.6%]	↑ [Q3: 14/15] [Result: 43.08%]	↓ [Q2: 15/16] [Result:44.7%]	This result does not include street sweepings or bring banks. It measures just domestic waste generated by household.  Targets were set based on analysis from previous years but the growing season has been exceptionally poor this year, which has impacted on green waste recycled and composted.







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									Residual waste is still showing a national increase and is reflected throughout the County. Targeted work is currently being carried out re excess waste and work will be commencing shortly to combat residual waste in flats and multi occupancy dwellings
ES6	Total number of deliveries to the processors ie 80 per quarter and the percentage of those which are rejected due to contamination ie over 5%.	>5% [out of 80]	>5% [out of 80]	<b>5.17%</b> rejections	-	 [3.4%]	↓ [Q3: 14/15] [Result: 0.0%]	↓ [Q2: 15/16] [Result: 4.69%]	The % of contamination/non recyclable waste found in sample inspections at the recyclable material reprocessors has remained at a good level although slightly higher in Q3. Any % below 10% can be seen as a good result.
ES7	Number of valid missed bins	<0.025%	<0.025%	<b>0.01%</b>	0.01%	 [60%]	↔ [Q3: 14/15] [Result: 0.1%]	↑ [Q2: 15/16] [Result: 0.013%]	



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ES8	Number of missed bins put back within contract timescale (reported before 12pm - same working day, reported after 12pm - next working day)	-	-	126	400	-	↑ [Q3: 14/15] [Result: 141]	↓ [Q2: 15/16] [Result: 165]	Low is good for this indicator.
ES9	Improved street and environmental cleanliness (levels of litter:- %)	4.5%	4.5%	3.37%	-	 [25.1%]	Result for Q3 not available	↔ [Q2: 15/16] [Result: 3.37%]	Low is good for this indicator.  Comparison with Q1 is more appropriate than Q2 as the same wards were surveyed in the two periods.  The result was <b>3.77%</b> for Q1 so there has been performance improvement.
ES10	Improved street and environmental cleanliness (levels of detritus:- %)	6%	6%	7.26%	-	 [21.0%]	Result for Q3 not available	↓ [Q2: 15/16] [Result: 6.61%]	Low is good for this indicator.  Comparison with Q1 is more appropriate than Q2 as the same wards were surveyed in the two periods.  The result was <b>8.88%</b> for Q1 so there has been performance improvement.

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ES11	Improved street and environmental cleanliness (levels of graffiti)	3.5%	3.5%	<b>4.56%</b>	-	 [30.0%]	Result for Q3 not available	↓ [Q2: 15/16] [Result: 2.38%]	Low is good for this indicator.  Comparison with Q1 is more appropriate than Q2 as the same wards were surveyed in the two periods.  The result was <b>4.96%</b> for Q1 so there has been performance improvement.
ES12	Improved street and environmental cleanliness (levels of fly posting)	0.3%	0.3%	<b>1.19%</b>	-	 [296%]	Result for Q3 not available	↑ Q2: 15/16 [Result: 2.58%]	Low is good for this indicator.  Comparison with Q1 is more appropriate than Q2 as the same wards were surveyed in the two periods.  The result was <b>1.79%</b> for Q1 so there has been performance improvement.
ES12	Allotment occupancy rate (active sites)	80%	80%	<b>93%</b>	N/A	 [16.25%]	↑ [Q3: 14/15] [Result: 89%]	↔ Q2: 15/16 [Result: 93%]	Good result.  Ongoing engagement with allotment community including through the Allotment Stakeholder Panel.

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ES13	Number of green flags achieved	6	6	6	6	 [0.0%]	↑ [Q3: 14/15] [Result: 4]	↔ [Q2: 15/16] [Result: 6]	This is an annual indicator. Two additional Green Flags achieved in 2015/16.
ES14	<b>Veolia</b> Number of complaints / compliments - classified as: <ul style="list-style-type: none"> <li>• service delivery</li> <li>• customer service</li> <li>• policy</li> </ul>	-	-	6 complaints	40 complaints	-	↑ [Q3: 14/15] [Result: 7]	↑ [Q2: 15/16] [Result: 20]	Of the 6 complaints: Waste - 1 Dry - 0 Composting - 2 Streets- 3 Parks- 0  <b>Compliments: 50</b>

Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	 % variance	Trend since last year (Q3 2014/15)	Trend since last period (Q2 2015/16)	Comment
<b>LEISURE AND COMMUNITY - SLM</b>									
<b>Watford Leisure Centres – WOODSIDE</b>									
LC1	Watford Leisure Centres – WOODSIDE Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> <li>• service delivery</li> <li>• customer service</li> <li>• policy</li> </ul>	-	-	86 complaints  31 compliments	190 complaints  106 compliments	-	↓ [Q3: 14/15] [Result: 39 complaints]	↓ [Q2: 15/16] [Result: 56 complaints]	<b>Complaints</b> Top 3 complaints 1. Lift not working (12 of the 86) <i>Issues to be reported ASAP</i> 2. Cleaning issues (11 of the 86) <i>Cleaning checks are taking place and the Centre is in regular</i>
							↑ [Q3: 14/15] [Result: 25 compliments]	↓ [Q2: 15/16] [Result: 49 compliments]	





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	<i>good performance = low number for complaints and high number of compliments</i>								<i>contact with the cleaning contractors)</i> 3. Changes to the Christmas group exercise programme (6 of the 86 complaints) <i>The Centre was able to add some of the cancelled classes back into the programme and the Centre will ensure an even spread of classes during the Christmas period</i>
LC2	Watford Leisure Centres – WOODSIDE: Throughput	+5%	+5% (174,897)	<b>183,150</b>	599,101	 [4.7%]	↑ [Q3: 14/15] [Result: 166,569]	↓ [Q2: 15/16] [Result: 213,863]	Decrease from quarter 2 mostly attributable to Christmas period closures.  Improvement on last year.
LC3	Watford Leisure Centres – WOODSIDE % throughput that are concessions	-	-	<b>39%</b>	N/A	-	↑ [Q3: 14/15] [Result: 37%]	↑ [Q2: 15/16] [Result: 34%]	



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LC4	Watford Leisure Centres – WOODSIDE – Membership	+5%	+5% (6,882)	8,300	N/A	 [20.6%]	↑ [Q3: 14/15] [Result: 6,554]	↑ [Q2: 15/16] [Result: 8,120]	The result is above target for the quarter.  Results are showing a consistent increase in memberships, which is positive given the increase in budget gyms in the area.
<b>Watford Leisure Centre – CENTRAL</b>									
LC6	Watford Leisure Centre – CENTRAL Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> <li>• service delivery</li> <li>• customer service</li> <li>• policy</li> </ul> <p><i>good performance = low number for complaints and high number of compliments</i></p>	-	-	<b>44</b> complaints  <b>66</b> Compliments	104 complaints  104 compliments	-	↓ [Q3: 14/15] [Result: 10 complaints]	↓ [Q2: 15/16] [Result: 33 complaints]  ↓ [Q2: 15/16] [Result: 22 compliments]	<b>Complaints</b>  Top 3 areas of complaint:  1. Aqua class and users attending the class without first booking in – resulting in customers that had booked being unable to attend (15 of the 44 complaints) <i>Centre has devised a registration and band system requiring all customers who have booked to have a band</i>  2. Humidity incidents on poolside on 5 <sup>th</sup> October 2015 (12 of the 44 complaints) <i>All customers were notified of the incident</i>

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									<p>via the website, Facebook et and air handling is inspected regularly</p> <p>3. Christmas opening hours, particularly customers felt that opening at 8am was insufficient (5 of the 44 complaints) Centre will review the opening hours for next Christmas and ask customers for their feedback</p>
LC7	Watford Leisure Centres – CENTRAL Throughput	+5%	+5% (134,509)	<b>87,812</b>	187,136	 [34.7%]	↓ [Q3: 14/15] [Result: 128,104]	↓ [Q2: 15/16] [Result: 101,644]	
LC8	Watford Leisure Centres – CENTRAL – % throughput that are concessions	-	-	<b>48%</b>	N/A	-	↑ [Q3: 14/15] [Result: 29%]	↑ [Q2: 15/16] [Result: 46%]	

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LC9	Watford Leisure Centres – CENTRAL – Membership	+5%	+5% (4,190)	5.416	N/A	 [29.2%]	↑ [Q3: 14/15] [Result: 3,990]	↑ [Q2: 15/16] [Result: 4,889]	Good performance for quarter.  Results are showing a consistent increase in memberships, which is positive given the increase in budget gyms in the area.
<b>HQ THEATRES</b>									
LC11	Watford Colosseum Number of complaints & Number of compliments:– classified as: <ul style="list-style-type: none"> <li>• service delivery</li> <li>• customer service</li> <li>• policy</li> </ul>	-	-	<b>14</b> complaints  <b>14</b> compliments	71 complaints  63 compliments		↑ [Q3: 14/15] [Result: 17 complaints]	↑ [Q2: 15/16] [Result: 35 complaints]	<b>Complaints:</b>  Top 3 areas of complaint:  1. Show quality <i>HQ is reviewing the programme at the Colosseum and will talk to production companies regarding content and delivery and staff will visit shows at other venues</i>  2. Slow food service <i>HQ will resolve in future by having fewer tables and increase agency staff to serve</i>  3. Offers sent out after bookings taken







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									<i>HQ is to encourage companies to operate offers at the start of sales and not to send offers to customers who have already booked</i>
LC12	Watford Colosseum Number of commercial hires	-	-	<b>15</b>	44	-	↑ [Q3: 14/15] [Result: 11]	↓ [Q2: 15/16] [Result: 17]	
LC13	Watford Colosseum Number of community hires & workshops	20% of total events	-	<b>16</b> [51% of total hires]	35	 [155.0%]	↑ [Q3: 14/15] [Result: 11]	↓ [Q2: 15/16] [Result: 17]	Total hires (commercial + community = 31). Community hires = 51% of total hires so on target.
LC14	Watford Colosseum Number of ticketed performances	185	110	<b>119</b>	217	 [8.2%]	↑ [Q3: 14/15] [Result: 116]	↑ [Q2: 15/16] [Result: 49]	
LC15	Watford Colosseum Number of dark days	84	21	<b>12</b>	59	 [42.9%]	↑ [Q3: 14/15] [Result: 13]	↑ [Q2: 15/16] [Result: 25]	



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<b>REGENERATION AND DEVELOPMENT – PARKING - INDIGO</b>									
RD1	Penalty Charge Notices issued	-	-	Oct: <b>2,140</b>  Nov: <b>2,132</b>  Dec: <b>1,842</b>  TOTAL <b>6,114</b>	17,227	-	↔  [Q3: 14/15] [Result: 6,114]	↓  [Q2: 15/16] [Result: 6,233]	
RD2	Tribunal appeals (won / lost / not contested (NC))	-	-	Won = 4 Lost = 2 N/C = 7	Won = 19 Lost = 11 N/C = 12	-	[Q3: 14/15] Won = 14 Lost = 1 N/C = 4	[Q2: 15/16] Won = 8 Lost = 5 N/C = 3	
RD3	Reasons for appeals lost (narrative measure)	-	-	-	-	-	-	-	Reasons for appeals lost (narrative measure): <ul style="list-style-type: none"> <li>Satisfied contravention did not occur</li> <li>Satisfied passenger being collected</li> </ul>




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<b>ICT – CAPITA</b>									
IT1	ICT availability to users during core working hours (desktop & applications)	99.50%	99.50%	<b>99.72%</b>	N/A	 [0.2%]	↑ [Q3: 14/15] [Result: 54%]	↑ [Q2: 15/16] [Result: 97.0%]	Results for December 2015 and compared with results for September 2015 and December 2014.
IT2	ICT helpdesk resolution Resolution is measured from the point the response is complete until service is restored (for an incident) by workaround, or fix, or fulfilled (for a service request) and agreed by the contact.	95%	95%	<b>92.5%</b>	N/A	 [2.6%]	Result for Q3 not available	↑ [Q2: 15/16] [Result: 84.94%]	Results for December 2015 and compared with results for September 2015 .  36 Priority 1 (P1) calls were logged in total, 16 for TRDC and 20 for WBC. On analysing the P1 incidents 15 were for Academy, 12 for Outlook issues the remaining calls show no real patterns. There were also 2 Priority 2 calls logged this was down from 10 on the previous month. The % shown are for high priority incidents.

Appendix A - Watford BC - Measures Of Performance (outsourced services) – Progress report as of quarter 3 – (2015/16)




Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	 % variance	Trend since last year (Q3 2014/15)	Trend since last period (Q2 2015/16)	Comment
IT3	Helpdesk response times	99%	99%	99.72%	N/A	 [0.7%]	↓ [Q3: 14/15] [Result: 99.91%]	↑ [Q2: 15/16] [Result: 99.02%]	Results for December 2015 and compared with results for September 2015 and December 2014 Unable to split between authorities Total 705 calls were logged during the period. 703 were within the SLA.
IT4	Unresolved calls that have breached the SLA (that is 101% or above)  <i>For reference call breaches are defined below:</i> <ul style="list-style-type: none"> <li>• 0%-100% are within Target</li> <li>• 101%-200% is up to twice Target</li> <li>• 201%-400% is up to four times Target</li> <li>• 400+% are breaches greater than four times Target</li> </ul>	-	N/A	159	N/A	N/A	↓ [Q3: 14/15] [Result: 81]	↑ [Q2: 15/16] [Result: 240]	Call breaches for 101%-200% have decreased by 15 and those for 201%-400% have increased by 59. Those for 400+% has decreased by 70, calls cleared for the month were up by 39 on the number of calls logged
IT6	Customer Satisfaction:	5.65 on a scale of 1 to 7	5.65 on a scale of 1 to 7	-	-	-	-	-	This indicator relies on staff completing a survey following closure of a call; currently low response rate. The response rate is so low that the resulting score cannot be taken as representative.

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<b>HUMAN RESOURCES – WATFORD BOROUGH COUNCIL (LEAD AUTHORITY)</b>									
HR1	Sickness absence (working days lost per employee, rolling 12 month rate)	5 days	0.4 days for Dec-15 5.0 days Rolling year period	0.56 days	5.02 days Rolling year period	 [40%] [for period]  [0.4%] [for rolling year]	↓ [Q3: 14/15] [Result: 4.22 days]	No quarterly result for quarter 2	Just over target for rolling year period.

Ref	Indicator	Target for year	Profile for period (Q3)	Results for period (Q3)	Cumulative result (Q3)	 % variance	Trend since last year (Q3 2014/15)	Trend since last period (Q2 2015/16)	Comment
<b>REVENUES AND BENEFITS – THREE RVERS DISTRICT COUNCIL (LEAD AUTHORITY)</b>									
RB1	Average time to process housing benefits claims (from date of receipt to date processed)	22 days	22 days	<b>22 days</b>	20 days	 [0%]	↑ [Q3: 14/15] [Result: 25.98 days]	↓ [Q2: 15/16] [Result: 20 days]	Performance impacted by Christmas break and IT issues
RB2	Average time to process change of circumstances (from date of receipt to date processed)	15 days	15 days	<b>17 days</b>	14 days	 [13.3%]	↓ [Q3: 14/15] [Result: 16.88 days]	↓ [Q2: 15/16] [Result: 12 days]	Performance impacted by Christmas break and IT issues

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RB3	Collection rates of council tax (against profiled target)	96.0%	82.97%	<b>83.46%</b>	83.46%	 [0.59%]	↓ [Q3: 14/15] [Result: 82.0%]	Not applicable	Above target by 0.49%; Recovery of council tax debt by bailiffs up by £146,504 (43%) on last year
RB4	Collection rates of NNDR (against profiled target)	97.3%	84.88%	<b>83.87%</b>	83.87%	 [1.19%]	↓ [Q3: 14/15] [Result: 87.6%]	Not applicable	Profile not changed from last year but additional £875k profiled for Jan-March compared to last year, so expect to achieve year-end target; NNDR arrears collected by bailiffs up 61% - extra £149,891 collected



on target/in budget **or** above target



not on target/ over budget but there is no cause for concern at this stage.



not on target/ more than 10% variance or £50k over budget and is a cause for concern.